

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Crothersville Community Schools (3710)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$2,690,116	\$2,993,442	\$3,021,523	\$3,353,329	24.7%	11.0%	51.35%
	Vocational Education	\$170,748	\$162,934	\$156,176	\$170,730	.0%	9.3%	2.61%
	Mental Disabilities	\$58,302	\$55,599	\$68,310	\$76,786	31.7%	12.4%	1.18%
	Equal Opportunity At Risk	\$54,249	\$56,110	\$59,307	\$60,040	10.7%	1.2%	.92%
	Payments to Other Governmental Units Within State	\$30,456	\$19,124	\$31,788	\$42,212	38.6%	32.8%	.65%
	Instruction, Related Technology	\$6,972	\$19,037	\$9,031	\$33,175	375.8%	267.3%	.51%
	Textbooks for Rent or Resale	\$75,052	\$40,532	\$48,319	\$28,554	-62.0%	-40.9%	.44%
	Gifted And Talented	\$32,209	\$28,135	\$29,723	\$23,922	-25.7%	-19.5%	.37%
	Learning Disability	\$33,398	\$6,542	\$1,079	\$11,915	-64.3%	> 500%	.18%
	Remediation Testing	\$0	\$11,817	\$0	\$6,828	N/A	N/A	.10%
	Library/Media Services	\$6,984	\$32,537	\$8,861	\$6,795	-2.7%	-23.3%	.10%
	Preventive Remediation	\$5,749	\$3,453	\$5,540	\$4,073	-29.2%	-26.5%	.06%
	Physical Impairment	\$0	\$0	\$0	\$3,211	N/A	N/A	.05%
	Summer School Programs	\$0	\$0	\$9,032	\$2,191	N/A	-75.7%	.03%
	Improvement of Instruction	\$1,278	\$0	\$0	\$480	-62.4%	N/A	.01%
	Special Education Preschool	\$9,565	\$9,799	\$6,315	\$10	-99.9%	-99.8%	.0%
	Adult/Continuing Education Programs	\$0	\$372	\$0	\$0	N/A	N/A	.0%
	Total	\$3,175,079	\$3,439,433	\$3,455,003	\$3,824,251	20.4%	10.7%	58.56%
<i>Student Instructional Support</i>	Office of The Principal	\$211,675	\$226,720	\$236,339	\$243,581	15.1%	3.1%	3.73%
	Guidance Services	\$33,318	\$42,089	\$40,552	\$41,274	23.9%	1.8%	.63%
	Psychological Testing	\$11,447	\$13,147	\$9,355	\$3,432	-70.0%	-63.3%	.05%
	Health Services	\$7,278	\$7,937	\$8,018	\$1,994	-72.6%	-75.1%	.03%
	Total	\$263,718	\$289,893	\$294,264	\$290,281	10.1%	-1.4%	4.45%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$584,738	\$822,939	\$627,624	\$699,392	19.6%	11.4%	10.71%
	Executive Administration	\$224,192	\$291,292	\$269,381	\$286,845	27.9%	6.5%	4.39%
	Food Services Operations	\$227,000	\$249,926	\$248,305	\$257,473	13.4%	3.7%	3.94%
	Student Transportation	\$209,952	\$243,080	\$213,892	\$229,953	9.5%	7.5%	3.52%
	Board of Education	\$11,789	\$13,584	\$11,485	\$13,167	11.7%	14.6%	.20%
	Other Food Services	\$3,160	\$5,949	\$5,970	\$4,635	46.7%	-22.4%	.07%
	Fiscal Services	\$9,774	\$0	\$4,775	\$715	-92.7%	-85.0%	.01%
	Other Fiscal Services	\$1,450	\$841	\$0	\$25	-98.3%	N/A	.0%
	Total	\$1,272,055	\$1,627,610	\$1,381,433	\$1,492,205	17.3%	8.0%	22.85%

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<i>Nonoperational</i>	Debt Services	\$881,997	\$789,381	\$1,325,574	\$552,360	-37.4%	-58.3%	8.46%
	Facilities Acquisition and Construction	\$152,348	\$244,344	\$269,966	\$201,802	32.5%	-25.2%	3.09%
	Building Acquisition, Construction and Improvements	\$397,923	\$13,958	\$0	\$168,044	-57.8%	N/A	2.57%
	Other Community Services	\$1,405	\$1,833	\$2,231	\$1,381	-1.7%	-38.1%	.02%
	Athletic Coaches	\$13,496	\$8,341	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$0	\$22,500	\$962	\$0	N/A	-100.0%	.0%
	Community Recreation	\$883	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,448,052	\$1,080,356	\$1,598,733	\$923,587	-36.2%	-42.2%	14.14%
	Grand Total	\$6,158,903	\$6,437,293	\$6,729,433	\$6,530,324	6.0%	-3.0%	100.0%